



THE COMPOSITE BUDGET

OF THE

NADOWLI-KALEO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

Approved by:

.....
(SIBEKO OSMAN)
District co-ordinating Director
Date.....

.....
(Hon. Andrew A. Kpan)
Hon. Presiding Member
Date.....

INTRODUCTION.....	5
THE DISTRICT PROFILE.....	6
Establishment of the District.....	6
VISION STATEMENT:.....	6
MISSION STATEMENT:.....	6
Location and Size	6
Administrative Setup.....	7
District Demographics.....	7
The District Economy.....	8
Key Economic Sectors.....	8
Agriculture.....	8
Commerce/Service.....	9
Transport.....	10
Financial Institution.....	10
Industry.....	10
Key Social Sectors	11
Broad Sectoral Goals	13
Strategies	14
PERFORMANCE OF THE 2013 BUDGET	
Fiscal Performance 2013.....	15
Expenditure Performance 2013.....	15
Sectors Performance 2013.....	16

FISCAL PERFORMANCE 2014	19
Revenue Performance.....	19
Expenditure Performance.....	20
Sectors Performance 2014.....	20
Sector allocations and performance.....	20
2014 Budget Implementation Challenges/constraints.....	23
BUDGET OUTLOOK 2015	24
Projected Revenue Targets.....	24
Projected Expenditure Targets.....	26
2015 Budget Focus Areas	28
CENTRALADNIMISTRATION.....	28
SOCIAL SECTOR.....	28
ECONOMIC SECTOR.....	29
INFRASTRUCTURE SECTOR:.....	29
Initiatives to Improve 2015 budget Implementation.....	30

LIST OF TABLES

Table 1: Population Growth and Trend	7
Table 2: major food crops production (MT)	8
Table 3: Livestock production	9
Table 4: Status of Education	11
Table 5: Top 5 Diseases	11
Table 6: Deaths/Delivery/Nutrition	12
Table 7: Access to Safe Water and Sanitation Facilities	12
Table 8: Revenue Performance as at 31 st Dec, 2013	15
Table 9: Expenditure outturn as at 31 st December, 2013	16
Table 10: Sectors allocation and performance	16
Table :11 Major Achievements in the 2013 Fiscal Year	17
Table 12: Revenue Performance as at 31 st Dec. 2014	19
Table 13: Expenditure outturn as at 31 st Dec., 2014	20
Table 14: Sectors allocation and performance	20
Table:15 Major Achievements in the 2014 Fiscal Year	21
Table: 16: Projected Revenue Targets 2015.....	24
Table 17: Details of Revenue Sources 2015.....	25
Table 18: Projected Expenditure Target 2015.....	26
Table 19: Priority Projects and Programmes for 2015	26
Table 20: Sector allocations for the 2015 fiscal year	28

SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others.

- Ensure that public funds follow functions and it will give meaning to the transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government.
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L.I. 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Nadowli-Kaleo District Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Nadowli-Kaleo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2. THE DISTRICT PROFILE

2.1 Establishment of the District.

Nadowli-Kaleo District Assembly was carved out of the then Nadowli District Assembly in 2012 under L.I 2101. The assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the Assembly is responsible for the overall development of the District through the preparation of development plans and budgets and other development initiatives.

VISION STATEMENT:

The vision of the Nadowli-Kaleo District Assembly is to create a just, free, productive and prospective society for sustainable development.

MISSION STATEMENT:

The Nadowli-Kaleo District Assembly exists to ensure optimum improvement in the quality of life of the people through the efficient, effective mobilization and utilization of resources with the participation of the people on sustainable basis.

2.2 Location and Size

Nadowli-Kaleo District is centrally located in the Upper West region of Ghana. It lies between latitude 11° 30' and 10° 20' north and longitude 3° 10' and 2° 10' west. It is bordered to the south by Wa Municipal, west by Burkina Faso, north by Jirapa District and to the east by the Daffiama-Bussie-Issah District. It covers a total land area of 2,742.50km² and extends from the Billi Bridge (4km from Wa) to the Daputori Bridge (almost 12km from Jirapa) on the main Wa – Jirapa Hamile road. From West to east, it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 41 km. The location of the District promotes inter-District trade and international trade with Burkina Faso on the Western Corridor.

2.3 Administrative Setup

The administrative responsibility of the District rests with the District Assembly. The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Department of the Assembly, Area Councils and Unit Committees. There are 7 Area Councils. The District Assembly is composed of the General Assembly and departments of the Assembly. The General Assembly is made up of the District Chief Executive, the Members of Parliament and Assembly members. There are 51 Assembly members, 69.39% of which were elected from the various electoral areas in the District by universal adult suffrage and the remaining 31.61% appointed by government in consultation with the traditional leaders and interest groups in the District. The Assembly has a Presiding Member, elected by $\frac{2}{3}$ of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by $\frac{2}{3}$ members of the assembly.

Traditionally, there are 4 paramountcies in charge of traditional administration. These are Kaleo, Takpo, Cherekpong and Nadowli.

2.4 District Demographics

According to the 2010 population census, the District has a total population of 67,070. This population compared with the 2000 census figure of 82,716 indicates a growth rate of 1.9% per annum as depicted in the table 1 below. The growth rate needs to be checked.

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	30799	34730	65,529	1.5%
2000	39375	43341	82,716	
2010	31,779	35,290	63,141	1.9%

Source: GSS Population and Housing Census, 2010

Out of the current estimated total population of 67,070, the males are 29537 (46.78%) and females 33,604 (53.22%) with a male/female ratio of 47:53. The male/female ratio amplifies the need to mainstream gender in the pursuance of development in the District.

2.5 The District Economy

The District depicts a typical rural economy dominated by the agriculture sector followed by the commerce and industrial sectors. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

2.5.1 Key Economic Sectors

I. Agriculture

Agriculture is the mainstay of the people in the District. It engages about 85% of the active population. Food crop production in the District is largely on subsistence basis. It is characterized by low output levels. The main food and cash crops produced are maize, millet, sorghum, rice, groundnuts and soya beans. Tree cropping is also done particularly mangoes and cashew. Livestock production is also done on subsistence basis and as a complement to crop production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Development efforts in this sector are gear towards modernizing agriculture as the path out of poverty in the District.

Table 2: major food crops production (MT)

Crop	2013 Production Mt	2014 Production Mt
Maize	9,832	5,125.80
Sorghum	7,456	7,284
Millet	6,489	4,675
Groundnuts	7,159	6,435.20
Yam	30,030	30,630.60

Table 3: Livestock production

Livestock	2013	2014
Cattle	3,650	3,458
Sheep	4,837	5,582
Goats	6,067	7,211
Pigs	2,894	2,715
Rural/Poultry Birds	36,272	33,956

ii. Commerce/Service

The commerce/service sector is the second largest employer of the District's labour force after agriculture. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.

The sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized by family ownership.

The District has three (3) major periodic markets. These markets centres are located in Sankana, Nadowli and Tangasia. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Nadowli, the District capital is the main commercial center in the District and most of the settlements in the District depend on it for their shopping needs.

Apart from being a source of livelihood, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure is key in the development agenda of the District Assembly.

iii. Transport

The transport sector plays a crucial role in the District's economy with regard to getting the produce to the market as well as supplying inputs and other needs of the people in the District. Nevertheless, the sub-sector is poorly developed. Poor condition of the roads and lack of access roads to communities hinders production in the District.

iv. Financial Institution

There is only one financial institution in the District. That is the Sonzelle Rural Bank Agency in Nadowli. It focuses on mobilizing savings of individuals and enterprises. Therefore access to credit and financial information is remote in the District and is a serious constraint to businesses in the District. Though individuals' income is low but put together, it constitutes the large market potential to attract development oriented financial institutions.

v. Industry

This sector is characterized by small-scale activities and the use of labour intensive production technology. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and shea butter extraction.

With training and credit interventions from the District Assembly, National Board for Small Scale Industries and some NGOs, small scale industrial activities have stepped up in the District. Nevertheless, inadequate financial management skills, inadequate credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector of the District's economy.

2.5.2 Key Social Sectors

Table 4: Status of Education

Indicator		2012	2013	2014
Gross primary enrolment	Total	92.9%	110.7%	112.8%
	Male	90.3%	110.3%	112.4%
	Female	98.4%	111.3%	113.2%
JHS completion rate	Total	56%	60.3	63.3%
	Male	54%	60.1	61.0%
	Female	57.9%	60.5	65.9%
Transition rate (JHS to SHS)	Total	53.7%	52	56%
	Male	64.5%	56	65%
	Female	43%	40	43%
% of JHS student graduates with aggregate 30 and below	Total	53.7%	38.9	-
	Male	64.5%	49.3	-
	Female	43%	28.4	-

II. District Health Status

Table 5: Top 5 Diseases

2012	2013	2014
Malaria-17,419	Malaria-23,272	-
Pneumonia-803	ART-5,320	-
Hypertension-787	Diarrhoea-2,731	-
Acute Urinary Tract infection-749	Skin Disease-2,436	-

Skin Diseases and Ulcers-612	Acute Urinary Tract Infection-1,248	-
------------------------------	-------------------------------------	---

Table 6: Deaths/Delivery/Nutrition

Indicator		2012	2013	2014
U5MR	Total	21	0	-
Maternal Death	5	0	0	-
% of Skilled Delivery	Total health workers	93	907	-
	TBA	7	56	-
% of malnourished children	Total	-	11.7%	
	Male			
	Female			
% of malnourished adults	Total	-	0	
	Male		0	
	Female		0	

Table 7: Access to Safe Water and Sanitation Facilities

Indicator	2012	2013	2014
% of population served with safe water	69.7	77.41	79.1%
% of population served with safe excreta disposal facility	48%	-	51%

Broad Sectoral Goals

The Nadowli-Kaleo District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- Ensure effective implementation of the decentralization policy and programmes
- Strengthen and operationalize the sub-district structures to ensure consistency with the local Government laws
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve governance, management and efficiency in health service management and delivery
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Accelerate the provision of improved environmental sanitation facilities
- Improve agricultural productivity
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Develop targeted social interventions for vulnerable and marginalized groups
- To promote peace and security which are essential for capital formation, investment and growth of businesses in the district.

Strategies:

To ensure smooth implementation of the 2015 Composite Budget, the following NMTDPF strategies would be adopted:

- ❖ Promote the adoption of good agricultural practices by farmers
- ❖ Build capacities of FBOs and CBOs to facilitate delivery of extension services to their members
- ❖ Intensify disease control and surveillance
- ❖ Strengthen existing sub-structures for effective delivery
- ❖ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- ❖ Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- ❖ Strengthen human resource capacities in water management
- ❖ Adopt CLTS for the promotion of household sanitation
- ❖ Accelerate the development of basic educational and health infrastructure
- ❖ Monitor the school feeding programme to ensure compliance with operational guidelines
- ❖ Provide teacher accommodation
- ❖ Strengthen the Health Service to deliver quality services
- ❖ Strengthen monitoring of social protection programmes
- ❖ Create public awareness on children's rights
- ❖ Facilitate the broadcasting of DA proceedings and activities
- ❖ Strengthen institutions dealing with women and children issues
- ❖ Strengthen the revenue bases of the district assembly

3. PERFORMANCE OF THE 2013 BUDGET

3.1 FISCAL PERFORMANCE 2013

3.1.1 Revenue Performance

In the year 2013, the District Assembly revenue targets were GH¢ 160,619.15 (2%) from IGF, GoG GH¢ 4,160,533.00 (51%), Total Grants GH¢ 8,000,304 (98%).

As at 31st Dec. total revenue budget performance was 49% with IGF achieving 43%, GoG 31%, Donor 68% and Total Grants 48%.

Table 12: Revenue Performance as at 31st Dec. 2013.

S/N	Revenue Category	Total Target 2013	% Share in Total Rev. Bud	Achieve. As at 31 st Dec. 2013	% Total Budget Achieved
1	IGF	160,619.15	2%	68,618.41	43%

2	Total Grants	8,000,304.00	98%	3,907,064.27	48%
3	GoG	4,160,533.00	51%	1,274,862.00	31%
4	Donor/NGO	3,839,771.00	47%	2,601,751.16	68%
	Total	8,160,923.00	100%	3,975,682.68	49%
GoG includes DACF, MP CF, PWD and GSFP. Donor also includes GSOP, DDF.					

As at 30th Dec., only 43% of the annual target for IGF met. This is not encouraging. This situation negatively affected basic administrative and secretarial activities.

3.2.2 Expenditure Performance

Annual expenditure targets were GH¢2,419,456.00 for goods and services and GH¢2,440,855.00 for assets. However, the turnout was GH¢896,353.00 (37%) for goods and services and GH¢632,145.00 (26%) for assets as at mid year.

Expenditure targets could not be met due to shortfall in expected revenue. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 13: Expenditure outturn as at 31st Dec., 2013

S/N	Exp. Item	Target Dec. 2013	Achievement 31 st Dec. 2013	%
1	Compensation for employees.	222,121.00	535,020.57	241%
2	Goods & Services	2,985,889.00	2,348,465.00	78%

3	Non-Finance Assets	4,952,914.00	1,244,571.00	25%
	Total	8,160,924.00	3,593,036.00	44%

3.2.3 Sectors Performance 2013

Sectors allocation and performance

As at 31st December, sector receipts were as follows: Admin/Planning/Budget GH¢699,222.00 constituting 35%, Social Sector GH¢1,696,808.00 constituting 91%; Infrastructure GH¢690,828 constituting 18% and Economic Sector GH¢133,270, constituting 27%.

Table 14: Sectors allocation and performance

S/N	Sector	Total Appr. Bud	Receipts as at 31 st Dec. 2013	Variance	%
1	Admin/Planning/Budget()	1,974,960.00	699,222.00	1,275,738.00	35%
2	Social Sector (edu,hlth)	1,863,501.00	1,696,808.00	166,693.00	91%
3	Infrastructure Sector (works,TCP,UR)	3,760,295.00	690,828.00	3,069,467.00	18%
4	Econ. Sector (agric,trade,tourism)	490,696.00	133,270.00	(243,294.36)	27%
	Total	8,160,923.00	3,593,036.00	5,193,527.20	44%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on infrastructure includes payments for rehabilitation of roads under the GSOP fund.

In the same vein, expenditure on economic sectors includes rehabilitation of dams and afforestation for sacred groves all under GSOP.

The overall budget performance as at 31st Dec. 2013 was 65% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 15 Major Achievements in the 2013 Fiscal Year

Fund Source	Completed Projects in 2013		On-going Projects 2013
DDF	Project		
Sd-22 January,2013 Ed-22 May,2013	Construction of Teachers quarters at Changuu.	5 Feb 2013	Construction of 2 bedroom semi-detached police quarters at Nadowli.
Sd-22 January,2013 Ed-22 May,2013	Training of Area council staff and revenue collectors to enhance revenue mobilization (39 people).		
Sd-22 January,2013 Ed-22 May,2013	Construction of two bedroom semi-detached police quarters at Kaleo.		
Sd-22nd January,2013 Ed-22nd April,2013	Procurement of office equipment and logistics.		
DACF			
Sd-15 march, 2013. Ed - 15 may, 2013.	Rehabilitation of Sankana Primary School.		Construction of 8 bedroom guest house at nadowli
		Contract on hold	Furnishing of new office complex.

			Construction of 3unit staff quarters at nadowli.
		21 June 2011	Furnishing of 5No. Bungalows at Nadowli
		28 June 2011	Construction of Youth Centre at Naro and Goli
		8 May 2012	Construction of 6-seater KVIP toilet
GSOP			
Sd-5th February, 2013. Ed-6th July, 2013.	Construction of 3km road from Kanyini to Kanyiniguasi		
Sd-5th February, 2013. Ed-	Construction of 3km access road to Zupri reserve	30 September 2012.	Enrichment planting at Vogoni
Sd-5th February, 2013. Ed-	Construction of 3km access road from Vogoni junction to reserve	29 Sept. 2013.	Enrichment planting at Zupri
Sd-5th February, 2013. Ed-19th June, 2013.	Rehabilitation of Tandouri dam.	31 March 2012	Spot improvement of 3.8km feeder roads(Gabile- konne, Nadowli -Gbearong)
Sd-5th February, 2013. Ed-7th September, 2013.	Construction of 3.25km feeder road kaleo to Samatigu		
Note: Sd-Start Date Ed: End Date			

NB: The uncompleted projects have been taken care of in the 2014 budget.

3.2.5 2013 Budget Implementation Challenges/constraints

- Inadequate transport for effective monitoring of projects.
- Untimely releases of funds for projects/programs.
- Very low IGF performance affecting administrative expenses
- Some communities were inaccessible due to heavy rains and bad nature of road network.

- Challenges in the acquisition of lands from landlords (unwillingness to fill land acquisition form).
- Communication gaps between the assembly and firms (Consultants and contractors)

3.2 FISCAL PERFORMANCE 2014

3.2.1 Revenue Performance

In the year 2014, the District Assembly revenue targets were GH¢8,276,251.00 (IGF GH¢175,275.00, GoG Transfers GH¢4,491,122.00 and Donor/NGO GH¢3,609,853.00) As at 30th June total revenue budget performance was 19.4% with IGF achieving 12.73%, GoG 15.3% and Total Grants 19.6%

Table 12: Revenue Performance as at June 2014.

S/N	Revenue Category	Total Target 2014	% Share in Total Rev. Bud	Achieve. As at 31 st Dec. 2014	% Total Budget Achieved
1	IGF	175,275.00	2.12%	49,843.54	28.44%
2	Total Grants	8,100,966.00	97.9%	6,328,898.34	78.13%
3	GoG	4,491,122.00	54.27%	2,220,646.25	49.45%
4	Donor/NGO	3,609,844.00	43.6%	4,108,252.09	114%
	Total	8,276,251.00	100%	6,378,741.88	77.07%
GoG includes DACF, MP CF, PWD, DDF and GSFP. Donor also includes GSOP, UNFPA, SRWSP.					

As at 31ST Dec., only 28.44% of the target for IGF was met. This is not encouraging. This situation negatively affected basic administrative and secretarial services.

3.2.2 Expenditure Performance

Annual expenditure targets were GH¢2,958,776.00 for goods and services and GH¢4,188,642.00 for assets. However, the turnout was GH¢2,305,608.94 (77.92%) for goods and services and GH¢1,529,672 (36.52%) for assets as at mid-year.

Expenditure targets could not be met due to shortfall in expected revenue and untimely execution of capital intensive projects, hence low expenditure incurred on such projects. The expectation is that if grants transfer improves the level of performance will improve with time.

Table 13: Expenditure outturn as at 31st Dec., 2014

S/N	Exp. Item	Target 2014	Achievement 31 st Dec. 2014	%
1	Compensation for employees.	1,128,833.00	-	-
2	Goods & Services	2,958,776.00	2,305,608.94	77.92%
3	Non-Financial Assets	4,188,642.00	1,529,672.00	36.52%
	Total	8,276,251.00	3,835,280.94	46.34%

3.2.3 Sectors Performance 2014

Sectors allocation and performance

As at 31st December, sector receipts were as follows: Admin/Planning/Budget GH¢2,054,867.00, constituting 40.4%; Social Sector GH¢1,737,770.00 constituting 34.2%; Infrastructure GH¢899,165.00 constituting 17.7% and Economic Sector GH¢390,629.00, constituting 7.7%.

Table 14: Sectors allocation and performance

S/N	Sector	Total Appr. Budget	Receipts as at 31 st Dec. 2014	Variance	%
1	Admin/Planning/ Budget()	2,582,256.00	736,556.00	1,845,700.00	28.52%
2	Social Sector (edu,hlth)	1,821,187.00	1,840,193.00	19,006.00	101.04%
3	Infrastructure Sector (works,TCP,UR)	3,050,807.00	883,503.00	2,167,304.00	28.95%
4	Econ. Sector (agric,trade,tourism)	819,096.00	375,100.00	443,996.00	45.97%
	Total	8,276,251.00	3,835,352.00		46.34%

The major component of the expenditure on Social Sector is payments under the Ghana School Feeding Programme.

Expenditure on economic includes payments for rehabilitation of Dugout and afforestation for sacred groves under the GSOP fund.

The overall budget performance as at 31st Dec, 2014 was 46.34% against the target. The key challenge to the low percentage performance was budget shortfalls due to limited transfer of grants. The situation is expected to improve assuming that transfer of grants improves. In the interim the Assembly will step up its revenue mobilization efforts.

Table: 15 Major Achievements in the 2014 Fiscal Year

Fund Source	Completed Projects in 2014	On-going Projects 2014
DDF	Project	
		Sd-22 January,2013 Construction of police quarters Nadowli

		Ed-22 July,2013	
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of police quarters Tarpo
		Sd-5 June 2014 Ed-5 Dec 2014	Construction of CHIPS compound at Tangasia
		Sd-29 July 2014 Ed-29 January 2015	Construction of Slaughter House Zomwachiri
		sd-20 January 2015 ed-20 January 2015	Construction of Youth Centre Bigu
			Procurement of Project Equipment for street naming project Nadowli/Kaleo and Sambo
DACF			
	Construction of 6-seater KVIP toilet		
			Rehabilitation of Old DCE bungalow as GBC radio station
			Furnishing of District Assemble Department
			Completion of DA

			Guest house
GSOP			
		Sd-5th February Ed-6th July, 2013.	Rehabilitation of Dam Kalsegra
		Sd-5th February, 2013. Ed-	Enrichment planting of seedling Zupri
		Sd-5th February, 2013. Ed-	Enrichment planting seedling at Zupri
SRWSP		24 Nov2014 to 24 June 2015	Rehabilitation and Expansion of the small town piped water supply system at Nator
		30 July 2013 to January 2014	55 selected communities Drilling, Construction and Testing of 55 Boreholes
		24 Nov 2014 to 24 June 2015	Construction of the small town piped water supply system at Sombo

4. BUDGET OUTLOOK 2015

4.1 Projected Revenue Targets

Total revenue expected in 2015 is GH¢12,534,296.00, (IGF GH¢192,345.00, GoG Transfers GH¢2,323,674.00 and Donor/NGO GH¢6,207,855.00) etc.

Table: 16: *Projected Revenue Targets*

S/N	Revenue Source	ESTIMATES			% share of
		2014 Est.	2014 Act. As at 31 st Dec.	Target 2015	
1	IGF	175,275.00	49,843.54	192,345.00	1.53%
2	Total Grants	8,100,966.00	6,328,898.34	12,341,951.00	98.47%
	Grand Total	8,276,251.00	6,378,741.88	12,534,296.00	100%
	GoG Transfers	4,491,122.00	2,220,646.25	6,134,098.00	48.94%
	Donor/NGO Transfers	3,609,844.00	4,108,252.09	6,207,855.00	49.53%
GoG fund includes salaries, departmental transfers, GSFP, DACF. Donor fund also covers DDF, SRWSP, GSOP.					

Table 17: *Details of Revenue Sources*

S/N	Revenue Source	Target			
		2013 Act.	2014Est.	2014 31 st Dec., Actual	Target 2015
1	IGF	30,451.11	175,275.00	49,843.54	192,345.00
	Grants				
2	GoG (others)	2,231,335.49	2,392,563.00	1,025,548.27	2,323,674.00
3	DACF, DA/MP	747,682.24	2,098,559.00	736,523.97	2,793,406.00

4	DDF	495,240.00	623,269.00	497,376.95	1,017,018.00
5	GSOP/ SRWSP/UNFP A	1,274,778.00	2,986,575.00	4,108,252.09	6,207,855.00
	Total Grants	1,636,053.78	8,100,966.00	6,367,701.28	12,341,951.00
	Grand Total	1,703,897.31	8,276,251.00	6,417,544.82	12,534,296.00

4.2 Projected Expenditure Targets

Total expenditure is expected to be **GH¢ 12,534,296.00**, GH¢1,169,199.00 for compensation, GH¢3,187,401.00 for Goods and Services and GH¢8,177,697.00 for Assets.

Table 18: Projected Expenditure Target

S/N	Exp. Item	2013 Act. 31st December	2014 Act. 31 st Dec.	Target 2015	% Of budget.
1	Compensation for employee	-	-	1,169,199.00	9.33
2	Goods & Services	1,975,557.00	2,305,608.94	3,187,401.00	25.43
3	Non-Finance Assets	1,244,651.00	1,529,672.00	8,177,697.00	65.24
	Total	3,220,208.00	3,835,280.94	12,534,296.00	100

Table 19: Priority Projects and Programmes for 2015

Department	Projects / Programmes	Estimate	Funding source
------------	-----------------------	----------	----------------

Central Adm.	Provision for disaster relief items	30,845.00	DACF
Central Adm.	Refurbishment of DA Assembly Hall	90,114.00	DACF
Central Adm.	Refurbishment of a building for Dist. Radio station in Nadowli	160,000.00	DACF
Central Admin.	Internet connectivity for DA new office	25,000.00	DACF
Central Admin.	Construction of 2no.10units market sheds at Kaleo.	96,487.00	DDF
Education	Construction of 3unit classroom block at Zamwaakyieri.	109,100.00	DACF
Education	Construction of 3unit classroom block at Samatigu.	109,400.00	DACF
Education	Provision for Ghana school feeding program	1,137,435.00	GOG
Education	Construction of 1no. KG block at Da-iru	80,000.00	DDF
Community Dev't and social welfare	Organize workshops at the area councils to educate PWDs on economic opportunities in the district.	2,000.00	DACF
Community Dev't and social welfare	Support(2%) for PWDs	33,789.00	DACF
Health	Construction of a compound house for nurses under internship-phase 1	80,000.00	DDF
Health	Construction of CHPs Compound and ancillary facilities at Jang-guase.	97,036.00	DACF
Health	Motivational package for doctors	10,000.00	DACF
MOFA	Rehabilitation of Dugout at Loho.	233,362.00	GSOP
MOFA	Rehabilitation of 20Ha degraded communal land using mango plantation at samatigu.	209,979.00	GSOP

Works	Rehabilitation and expansion of small town water system at nator –phase 1	881,259.00	SRWSP
Works	Construction of small town water system at sombo –phase 1	1,145,262.00	SRWSP
Works	Construction of 55 No. Bore holes district-wide	368,751.00	SRWSP

4.3 Sector outlook 2015

Sector	Allocation	%
Admin/planning/budget	2,828,952.00	22.57
Social sector	2,703,895.00	21.57
Infrastructure	6,094,280.00	48.62
Economic	907,170.00	7.24
TOTAL	12,534,297.00	100

4.4 2015 Budget Focus Areas

CENTRAL ADMINISTRATION

- Public-private sector participation
- Effective development planning /budgeting/plans/budget implementation.
- Provision of logistics/office consumables facilities, equipment and lubricants.

For this, GH¢2,828,952.00 is provided.

SOCIAL SECTOR

i. Education

- Expansion of basic school infrastructure.
- Improving quality and efficiency in school management.
- Promoting STME
- Teacher/teacher trainees motivation
- Sport promotion

For this sub-sector GH¢1,701,343.00 was allocated.

ii. Health

- Public education.
- Support/motivation of nurses, nurses trainees and doctors.
- Improve reproductive health care services.
- Control malaria, HIV/AIDS, STDs, TB.
- Provision of standard health facilities.

For this sub-sector GH¢808,993.00 was allocated.

iii. Social Welfare and community Development

- Capacity building.
- Economic empowerment.
- Provision of logistics/equipment.
- Public education.
- Women economic empowerment.

For this sub-sector GH¢193,559.00 was allocated.

ECONOMIC SECTOR

Agriculture

- Afforestation plantation development.
- Capacity building (MOFA staff).
- Motivation of farmers.
- Pest and diseases control.
- Management of post harvest losses.

For this sub-sector GH¢907,170.00 was allocated.

INFRASTRUCTURE SECTOR:

Works

- Routine maintenance/rehabilitation of roads.
- Provision of safe water supply facilities.

For this sub-sector GH¢6,094,280.00 was allocated.

4.5 Initiatives to Improve 2015 budget Implementation

a. Local resources mobilization (IGF) initiatives

- Intensify monitoring on revenue related activities.
- Tax education.
- Resourcing area councils.
- Update revenue data base.
- Provision of motivational incentives for best performing revenue collectors.

b. Expenditure control initiatives

- Strengthening of internal controls.
- Adhering to composite budget expenditure framework.

c. Project management

- Intensifying monitoring and evaluation to ensure value for government funds.
- Capacity building on M&E and performance reporting.

d. Gender mainstreaming

e. Pro-poor social intervention

f. Good local governance

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,169,199		
030101 1. Improve agricultural productivity	0	680,509		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,845		
050102 2. Create and sustain an efficient transport system that meets user needs	0	307,994		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	86,688		
050605 5. Promote well structured and integrated urban development	24,519	86,754		
051102 2. Accelerate the provision of affordable and safe water	0	4,989,310		
051103 3. Accelerate the provision and improve environmental sanitation	0	548,739		
060101 1. Increase equitable access to and participation in education at all levels	0	1,701,343		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	57,063		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	352,455	654,137		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	47,261		
070104 4. Encourage Public-Private Participation in socio-economic development	0	209,994		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,800,399		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,397		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,157,322	134,591		
070701 1. Empower women and mainstream gender into socio-economic development	0	21,073		
Grand Total ¢	12,534,296	12,534,296	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Nadowli Kaleo</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	25.00
	0.00	0.00	0.00	0.00	0.00	#Num!	25.00
Taxes							
	0.00	45,597.50	45,597.50	0.00	-45,597.50	0.0	72,266.71
113 Taxes on property	0.00	45,597.50	45,597.50	0.00	-45,597.50	0.0	72,266.71
Grants							
	0.00	15,959,768.00	15,959,768.00	0.00	-15,959,768.00	0.0	10,154,065.75
133 From other general government units	0.00	15,959,768.00	15,959,768.00	0.00	-15,959,768.00	0.0	10,154,065.75
Other revenue							
	0.00	153,215.85	153,215.85	0.00	-153,215.85	0.0	120,052.91
141 Property income [GFS]	0.00	67,507.65	67,507.65	0.00	-67,507.65	0.0	35,928.75
142 Sales of goods and services	0.00	38,587.00	38,587.00	0.00	-38,587.00	0.0	51,275.41
143 Fines, penalties, and forfeits	0.00	1,360.00	1,360.00	0.00	-1,360.00	0.0	885.50
145 Miscellaneous and unidentified revenue	0.00	45,761.20	45,761.20	0.00	-45,761.20	0.0	31,963.25
Finance, ,							
<u>Nadowli Kaleo</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	78,512.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	78,512.91
Education, Youth and Sports, Office of Departmental Head, Central Administration							
<u>Nadowli Kaleo</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	1,137,435.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,137,435.00
Health, Office of District Medical Officer of Health,							
<u>Nadowli Kaleo</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	200,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	200,000.00
Health, Environmental Health Unit,							
<u>Nadowli Kaleo</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	152,455.46
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	152,455.46
Agriculture, ,							
<u>Nadowli Kaleo</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	263,494.67

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	263,494.67
Physical Planning, Town and Country Planning,		<u>Nadowli Kaleo</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,519.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,519.10
Social Welfare & Community Development, Social Welfare,		<u>Nadowli Kaleo</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	165,486.09
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	165,486.09
Social Welfare & Community Development, Community Development.		<u>Nadowli Kaleo</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,087.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,087.56
Works, Feeder Roads,		<u>Nadowli Kaleo</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	159,920.05
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	159,920.05
<i>Grand Total</i>	0.00	16,158,581.35	16,158,581.35	0.00	-16,158,581.35	0.0	12,534,321.21

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,111,445	2,313,040	1,692,594	5,117,079	57,753	134,591	0	192,345	0	0	0	0	0	739,770	6,485,103	7,224,872	12,534,296
Nadowli District - Nadowli	1,111,445	2,313,040	1,692,594	5,117,079	57,753	134,591	0	192,345	0	0	0	0	0	739,770	6,485,103	7,224,872	12,534,296
Central Administration	367,109	456,937	1,074,846	1,898,892	55,353	134,591	0	189,945	0	0	0	0	0	212,115	449,487	661,602	2,750,439
Administration (Assembly Office)	367,109	456,937	1,074,846	1,898,892	55,353	134,591	0	189,945	0	0	0	0	0	212,115	449,487	661,602	2,750,439
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	78,513	0	0	78,513	0	0	0	0	0	0	0	0	0	0	0	0	78,513
	78,513	0	0	78,513	0	0	0	0	0	0	0	0	0	0	0	0	78,513
Education, Youth and Sports	0	1,205,535	355,808	1,561,343	0	0	0	0	0	0	0	0	0	0	140,000	140,000	1,701,343
Office of Departmental Head	0	1,205,535	355,808	1,561,343	0	0	0	0	0	0	0	0	0	0	140,000	140,000	1,701,343
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	152,455	43,900	254,036	450,392	2,400	0	0	2,400	0	0	0	0	0	200,000	156,201	356,201	808,993
Office of District Medical Officer of Health	0	43,900	254,036	297,936	0	0	0	0	0	0	0	0	0	200,000	156,201	356,201	654,137
Environmental Health Unit	152,455	0	0	152,455	2,400	0	0	2,400	0	0	0	0	0	0	0	0	154,855
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	226,661	72,334	0	298,995	0	0	0	0	0	0	0	0	0	0	608,175	608,175	907,170
	226,661	72,334	0	298,995	0	0	0	0	0	0	0	0	0	0	608,175	608,175	907,170
Physical Planning	21,615	84,850	1,904	108,369	0	0	0	0	0	0	0	0	0	0	0	0	108,369
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	21,615	84,850	1,904	108,369	0	0	0	0	0	0	0	0	0	0	0	0	108,369
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	125,225	68,334	0	193,559	0	0	0	0	0	0	0	0	0	0	0	0	193,559
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	50,299	47,261	0	97,559	0	0	0	0	0	0	0	0	0	0	0	0	97,559
Community Development	74,927	21,073	0	95,999	0	0	0	0	0	0	0	0	0	0	0	0	95,999
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	139,867	381,151	6,000	527,018	0	0	0	0	0	0	0	0	0	327,654	5,131,239	5,458,893	5,985,911
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	139,867	0	0	139,867	0	0	0	0	0	0	0	0	0	0	0	0	139,867
Water	0	361,098	6,000	367,098	0	0	0	0	0	0	0	0	0	327,654	4,843,298	5,170,952	5,538,050
Feeder Roads	0	20,053	0	20,053	0	0	0	0	0	0	0	0	0	0	287,942	287,942	307,994
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			367,109
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West			
Location Code	1005100	Nadowli			
Compensation of employees [GFS]					367,109
Objective	000000	Compensation of Employees			367,109
National Strategy	0000000	Compensation of Employees			367,109
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					367,109
Wages and Salaries					367,109
	21110	Established Position			367,109
	2111001	Established Post			367,109

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	189,945
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					

							Compensation of employees [GFS]			55,353	
Objective	000000	<i>Compensation of Employees</i>									55,353
National Strategy	0000000	<i>Compensation of Employees</i>									55,353
Output	0000						Yr.1	Yr.2	Yr.3	55,353	
							0	0	0		
Activity	000000						0.0	0.0	0.0	55,353	
Wages and Salaries										55,353	
	21111	Wages and salaries in cash [GFS]								18,312	
	2111102	Monthly paid & casual labour								18,312	
	21112	Wages and salaries in cash [GFS]								37,041	
	2111224	Traditional Authority Allowance								1,000	
	2111225	Commissions								31,641	
	2111243	Transfer Grants								2,000	
	2111249	Responsibility Allowance								2,400	
Use of goods and services										112,922	
Objective	070206	<i>6. Ensure efficient internal revenue generation and transparency in local resource management</i>									112,922
National Strategy	7020608	<i>6.8. Strengthen mechanisms for accountability</i>									112,922
Output	0009	<i>Administrative Expenses properly managed annually</i>									112,922
							Yr.1	Yr.2	Yr.3	112,922	
							1	1	1		
Activity	000001	<i>Travelling Allowance(DA)</i>						1.0	1.0	1.0	29,540
Use of goods and services										29,540	
	22105	Travel - Transport								29,540	
	2210503	Fuel & Lubricants - Official Vehicles								26,020	
	2210510	Night allowances								3,520	
Activity	000002	<i>Running Cost of Official Veh.</i>						1.0	1.0	1.0	28,531
Use of goods and services										28,531	
	22105	Travel - Transport								28,531	
	2210505	Running Cost - Official Vehicles								28,531	
Activity	000003	<i>Maintenance of Official Veh.</i>						1.0	1.0	1.0	16,141
Use of goods and services										16,141	
	22105	Travel - Transport								16,141	
	2210502	Maintenance & Repairs - Official Vehicles								16,141	
Activity	000004	<i>Assembly Members T & T, Feeding & Sitting Allowances</i>						1.0	1.0	1.0	18,765
Use of goods and services										18,765	
	22101	Materials - Office Supplies								4,170	
	2210113	Feeding Cost								4,170	
	22105	Travel - Transport								4,170	
	2210509	Other Travel & Transportation								4,170	
	22109	Special Services								10,425	
	2210905	Assembly Members Sitings All								10,425	
Activity	000006	<i>Maintenance of Building(Residential/Office)</i>						1.0	1.0	1.0	1,035
Use of goods and services										1,035	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22106	Repairs - Maintenance							1,035
	2210603	Repairs of Office Buildings							1,035
Activity	000007	Maintenance of Machines/Plant	1.0	1.0	1.0				575
		Use of goods and services							575
	22106	Repairs - Maintenance							575
	2210605	Maintenance of Machinery & Plant							575
Activity	000008	Maintenance of Office Equipments	1.0	1.0	1.0				690
		Use of goods and services							690
	22106	Repairs - Maintenance							690
	2210606	Maintenance of General Equipment							690
Activity	000009	Maintenance of Furniture	1.0	1.0	1.0				345
		Use of goods and services							345
	22106	Repairs - Maintenance							345
	2210604	Maintenance of Furniture & Fixtures							345
Activity	000011	Advert/Public Announcement	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Activity	000015	Revenue Mobilisation(M&E)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210909	Operational Enhancement Expenses							1,000
Activity	000016	Canteen Expenses	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22109	Special Services							2,500
	2210907	Canteen Services							2,500
Activity	000017	Tipper Truck (Maintenance)	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000018	Hosting of Official Guest	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210901	Service of the State Protocol							1,000
		Other expense							21,669
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							21,669
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							21,669
Output	0009	Administrative Expenses properly managed annually				Yr.1	Yr.2	Yr.3	21,669
						1	1	1	
Activity	000005	General expenditure	1.0	1.0	1.0				12,969
		Miscellaneous other expense							12,969
	28210	General Expenses							12,969
	2821006	Other Charges							12,969
Activity	000010	Miscellaneous	1.0	1.0	1.0				3,200
		Miscellaneous other expense							3,200
	28210	General Expenses							3,200
	2821007	Court Expenses							3,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000012	Donation/Awards	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Activity	000013	Needy Students	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821012	Scholarship/Awards				2,000
Activity	000014	Cultural Programme/ Festival	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821009	Donations				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,531,783
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West						
Location Code	1005100	Nadowli						

								Use of goods and services	416,092
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							14,343
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							14,343
Output	0001	Capacity building for DA Staffs & Sub-structure Staffs annually	Yr.1	Yr.2	Yr.3			14,343	
Activity	000001	Sponsor 2 DA staff and in career development programmes at Nadowli	1	1	1			14,343	
Use of goods and services								14,343	
22107 Training - Seminars - Conferences								14,343	
2210710 Staff Development								14,343	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							393,353
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							393,353
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3			361,433	
Activity	000001	Maintenance and Servicing of Official Vehicles equipment(DACF)	1	1	1			20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
Activity	000005	Provision for DACF Unforseen Occurances	1	1	1			258,998	
Use of goods and services								258,998	
22109 Special Services								258,998	
2210909 Operational Enhancement Expenses								258,998	
Activity	000009	Running of Official Vehicle(DACF)	1	1	1			25,000	
Use of goods and services								25,000	
22105 Travel - Transport								25,000	
2210505 Running Cost - Official Vehicles								25,000	
Activity	000014	Nalag Diars	1	1	1			4,800	
Use of goods and services								4,800	
22101 Materials - Office Supplies								4,800	
2210101 Printed Material & Stationery								4,800	
Activity	000015	Maks Publication	1	1	1			2,400	
Use of goods and services								2,400	
22101 Materials - Office Supplies								2,400	
2210101 Printed Material & Stationery								2,400	
Activity	000022	Procure internet for new office complex	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210111 Other Office Materials and Consumables								15,000	
Activity	000023	Procurement of 5no. Motorbikes for the area councils.	1	1	1			29,933	
Use of goods and services								29,933	
22105 Travel - Transport								29,933	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210509 Other Travel & Transportation						29,933
Activity	000027	Monitoring of area council activities	1.0	1.0	1.0	5,302
Use of goods and services						5,302
22109 Special Services						5,302
2210909 Operational Enhancement Expenses						5,302
Output	0002	Provision for counterpart funding	Yr.1	Yr.2	Yr.3	19,280
			1	1	1	
Activity	000003	Business advisory centre	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22109 Special Services						12,000
2210909 Operational Enhancement Expenses						12,000
Activity	000004	Rural Enterprise Projects	1.0	1.0	1.0	7,280
Use of goods and services						7,280
22109 Special Services						7,280
2210909 Operational Enhancement Expenses						7,280
Output	0005	District Projects Managed annually	Yr.1	Yr.2	Yr.3	12,639
			1	1	1	
Activity	000001	Programmes/ Projects Management (DPCU/Budget Activities) & Preparation of MTD 2014-2017	1.0	1.0	1.0	12,639
Use of goods and services						12,639
22109 Special Services						12,639
2210909 Operational Enhancement Expenses						12,639
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,397
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				8,397
Output	0001	Planning/ Budgeting activities implemented annually	Yr.1	Yr.2	Yr.3	8,397
			1	1	1	
Activity	000001	Revenue Campaign	1.0	1.0	1.0	4,397
Use of goods and services						4,397
22107 Training - Seminars - Conferences						4,397
2210711 Public Education & Sensitization						4,397
Activity	000002	Updating of Revenue Data. Dist.- wide	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210909 Operational Enhancement Expenses						4,000
Other expense						40,845
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				30,845
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				30,845
Output	0001	7 No. Disaster areas/victims supported annually	Yr.1	Yr.2	Yr.3	30,845
			1	1	1	
Activity	000001	Provision for disaster relief items activities	1.0	1.0	1.0	30,845
Miscellaneous other expense						30,845
28210 General Expenses						30,845
2821009 Donations						30,845
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				10,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				10,000
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Maintenance of Peace and Security.	1.0	1.0	1.0	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821015 Special Operations (Peace Keeping)						10,000
Non Financial Assets						1,074,846
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				86,688
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				86,688
Output	0001	Provision for energy activities in the district	Yr.1	Yr.2	Yr.3	86,688
			1	1	1	
Activity	000001	Rehabilitation of street light at Nadowli, Kaleo and Extension of street light to Nadowli Worker Village Area.	1.0	1.0	1.0	35,650
Fixed Assets						35,650
31131 Infrastructure assets						35,650
3113101 Electrical Networks						35,650
Activity	000002	Supply of 150 pieces of low tension	1.0	1.0	1.0	51,038
Fixed Assets						51,038
31113 Other structures						51,038
3111308 Electrical Networks						51,038
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				103,599
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				103,599
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3	103,599
			1	1	1	
Activity	000003	Servicing of DACF Debts	1.0	1.0	1.0	103,599
Fixed Assets						103,599
31122 Other machinery - equipment						103,599
3112207 Other Assets						103,599
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				884,559
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				884,559
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3	652,892
			1	1	1	
Activity	000002	Office Equipment/ Logistics support/ Office Facilities for Service Delivery.	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112207 Other Assets						25,000
Activity	000003	Construction of 8 bedroom guest house at nadowli-Rolled over	1.0	1.0	1.0	99,706
Fixed Assets						99,706
31111 Dwellings						99,706
3111151 WIP - Buildings						99,706
Activity	000004	Furnishing of new office complex-Rolled over	1.0	1.0	1.0	54,912
Fixed Assets						54,912
31131 Infrastructure assets						54,912
3113108 Furniture & Fittings						54,912
Activity	000006	construction of 2no. Youth centre at Goli and Naro	1.0	1.0	1.0	75,960
Fixed Assets						75,960
31111 Dwellings						75,960
3111151 WIP - Buildings						75,960
Activity	000008	Refurbishment of D.A Assembly Hall	1.0	1.0	1.0	90,114
Fixed Assets						90,114
31111 Dwellings						90,114

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111101 Buildings						90,114
Activity	000010	Renovation of 1no. 2bedroom Quarters(Env. Health Officers Quarters)	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31111 Dwellings						14,000
3111103 Bungalows/Palace						14,000
Activity	000011	Rehabilitation of 1no. 2bedroom Quarters(Forestry Quarters)	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000
Activity	000012	Maintenance of 1unit semi-detached quarter(DBO Quarters)	1.0	1.0	1.0	10,848
Fixed Assets						10,848
31111 Dwellings						10,848
3111103 Bungalows/Palace						10,848
Activity	000013	Renovation of 1no. 3bedroom Quarters(Fire Service Officers Quarters)	1.0	1.0	1.0	14,922
Fixed Assets						14,922
31111 Dwellings						14,922
3111103 Bungalows/Palace						14,922
Activity	000016	Renovation of 1no. Area Council Office at Nadowli.and procurement of 5no. Office equipment.	1.0	1.0	1.0	24,866
Fixed Assets						24,866
31112 Non residential buildings						24,866
3111204 Office Buildings						24,866
Activity	000017	Rehabilitation of 1no. 2bedroom Quarters(Public works Quarters)	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000
Activity	000020	Supply furniture for 5no Assembly departments	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111315 Furniture & Fittings						40,000
Activity	000021	Procure 1no. Pick-up for monitoring	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31113 Other structures						55,000
3111305 Car/Lorry Park						55,000
Activity	000023	Procurement of 5no. Motorbikes for the area councils.	1.0	1.0	1.0	21,632
Fixed Assets						21,632
31121 Transport - equipment						21,632
3112105 Motor Bike, bicycles						21,632
Activity	000024	Construction of 1no. 2unit Semi detached Staff Quarters at Nadowli	1.0	1.0	1.0	95,931
Fixed Assets						95,931
31111 Dwellings						95,931
3111103 Bungalows/Palace						95,931
Output	0002	Provision for counterpart funding	Yr.1	Yr.2	Yr.3	110,219
			1	1	1	
Activity	000001	Childrens ward	1.0	1.0	1.0	10,219
Fixed Assets						10,219
31112 Non residential buildings						10,219
3111251 WIP - Hospitals						10,219
Activity	000002	Sustainable water and sanitation project	1.0	1.0	1.0	100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									100,000
31131 Infrastructure assets									100,000
3113110 Water Systems									100,000
Output	0003	Provision for MP West Programmes/projects				Yr.1	Yr.2	Yr.3	96,448
						1	1	1	
Activity	000001	Provision for MP West projects/programmes				1.0	1.0	1.0	96,448
Fixed Assets									96,448
31111 Dwellings									96,448
3111101 Buildings									96,448
Output	0004	Provision for MP West HIPC Projects				Yr.1	Yr.2	Yr.3	25,000
						1	1	1	
Activity	000001	HIPC Projects				1.0	1.0	1.0	25,000
Fixed Assets									25,000
31111 Dwellings									25,000
3111101 Buildings									25,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED						<i>Total By Funding</i>	40,620
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West							
Location Code	1005100	Nadowli							
Use of goods and services								40,620	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,620
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,620
Output	0005	District Projects Managed annually				Yr.1	Yr.2	Yr.3	40,620
						1	1	1	
Activity	000003	Provision for overheads for GSOP activities				1.0	1.0	1.0	40,620
Use of goods and services									40,620
22109 Special Services									40,620
2210909 Operational Enhancement Expenses									40,620

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	620,982
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3820101001	Nadowli District - Nadowli Central Administration Administration (Assembly Office) Upper West					
Location Code	1005100	Nadowli					

							Use of goods and services	171,495
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0001	Capacity building for DA Staffs & Sub-structure Staffs annually	Yr.1	Yr.2	Yr.3		42,720	
Activity	000002	Refresher course for departmental heads and D.C.E on management meeting procedures and reporting.	1	1	1		18,000	
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210710 Staff Development								18,000
Activity	000003	Training in implementation strategies for the DPCU members to implement more projects and programmes in AAPs	1.0	1.0	1.0		14,000	
Use of goods and services								14,000
22107 Training - Seminars - Conferences								14,000
2210710 Staff Development								14,000
Activity	000004	Training in gender reporting or with sex disaggregation for human resource unit	1.0	1.0	1.0		10,720	
Use of goods and services								10,720
22107 Training - Seminars - Conferences								10,720
2210710 Staff Development								10,720
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						96,394
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						96,394
Output	0001	Partnership with Stakeholders deepened annually	Yr.1	Yr.2	Yr.3		96,394	
Activity	000001	Provision for DDF consultancy fees.	1.0	1.0	1.0		96,394	
Use of goods and services								96,394
22108 Consulting Services								96,394
2210801 Local Consultants Fees								96,394
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						32,381
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						32,381
Output	0005	District Projects Managed annually	Yr.1	Yr.2	Yr.3		32,381	
Activity	000002	Project Monitoring, Evaluation and Supervision for DDF projects	1.0	1.0	1.0		32,381	
Use of goods and services								32,381
22109 Special Services								32,381
2210909 Operational Enhancement Expenses								32,381
							Non Financial Assets	449,487
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						449,487
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						449,487
Output	0001	Basic infrastructure/programmes for DA improved annually	Yr.1	Yr.2	Yr.3		449,487	
Activity	000018	Construction of youth centre at Bigu	1.0	1.0	1.0		150,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Fixed Assets										150,000
	31111	Dwellings									150,000
	3111101	Buildings									150,000
Activity	000019	construction of 1no Police quarters at Takpo			1.0	1.0	1.0				43,000
	Fixed Assets										43,000
	31111	Dwellings									43,000
	3111103	Bungalows/Palace									43,000
Activity	000025	Refurbishment of building for Dist. Radio Station at Nadowli			1.0	1.0	1.0				160,000
	Fixed Assets										160,000
	31112	Non residential buildings									160,000
	3111204	Office Buildings									160,000
Activity	000026	Construction of 2no. 10units market Sheds at kaleo			1.0	1.0	1.0				96,487
	Fixed Assets										96,487
	31113	Other structures									96,487
	3111304	Markets									96,487
Total Cost Centre											2,750,439

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 78,513	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	382020001	Nadowli District - Nadowli_Finance Upper West				
Location Code	1005100	Nadowli				
Compensation of employees [GFS]					78,513	
Objective	000000	Compensation of Employees			78,513	
National Strategy	0000000	Compensation of Employees			78,513	
Output	0000		Yr.1	Yr.2	Yr.3	78,513
			0	0	0	
Activity	000000		0.0	0.0	0.0	78,513
Wages and Salaries					78,513	
	21110	Established Position			78,513	
	2111001	Established Post			78,513	
Total Cost Centre					78,513	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,137,435
Function Code	70980	Education n.e.c						
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West						
Location Code	1005100	Nadowli						
								Grants 1,137,435
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,137,435
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,137,435
Output	0001	Teaching and Learning activities supported annually		Yr.1	Yr.2	Yr.3		1,137,435
				1	1	1		
Activity	000003	Provide GSFP to Schools - District Wide		1.0	1.0	1.0		1,137,435
		To other general government units						1,137,435
	26311	Re-Current						1,137,435
	2631107	School Feeding Proram and Other Inflows						1,137,435

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 423,908
Function Code	70980	Education n.e.c						
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West						
Location Code	1005100	Nadowli						

								Use of goods and services	17,168
Objective	060101	1. Increase equitable access to and participation in education at all levels							17,168
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							14,168
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	14,168	
Activity	000004	Provision for my first day at school			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210113 Feeding Cost								3,000	
Activity	000005	Provision for Best Teacher Award			1.0	1.0	1.0	6,168	
Use of goods and services								6,168	
22109 Special Services								6,168	
2210909 Operational Enhancement Expenses								6,168	
Activity	000008	Support for Sports and Cultural Activities			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						3,000	
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Organize SMET workshops and competitions for JHS and SHS - District Wide			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
Other expense								50,932	
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,932
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							25,300
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	25,300	
Activity	000006	Support 6th March celebration Dist.- Wide			1.0	1.0	1.0	5,300	
Miscellaneous other expense								5,300	
28210 General Expenses								5,300	
2821022 National Awards								5,300	
Activity	000007	Support Teacher trainees. - District Wide			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821012 Scholarship/Awards								20,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,632	
Output	0001	Teaching and Learning activities supported annually			Yr.1	Yr.2	Yr.3	25,632	
								1	
								1	
								1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Support to needy students(SHS & Tertiary). - District Wide	1.0	1.0	1.0	25,632
Miscellaneous other expense						25,632
28210 General Expenses						25,632
2821012 Scholarship/Awards						25,632
Non Financial Assets						355,808
Objective	060101	1. Increase equitable access to and participation in education at all levels				355,808
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				21,608
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3	21,608
			1	1	1	
Activity	000001	Renovation of Teachers Quarters at St Baslides Vocational school at kaleo	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31111 Dwellings						6,000
3111153 WIP - Bungalows/Palace						6,000
Activity	000002	Renovation of 3unit classroom block at nadowli L/A primary school	1.0	1.0	1.0	15,608
Fixed Assets						15,608
31112 Non residential buildings						15,608
3111205 School Buildings						15,608
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				334,200
Output	0002	GES basic Infrastructure improved annually	Yr.1	Yr.2	Yr.3	334,200
			1	1	1	
Activity	000005	Completion and furnishing of 3-unit accomodation for teachers at Vuuyiri(Tanduori)	1.0	1.0	1.0	115,700
Fixed Assets						115,700
31111 Dwellings						115,700
3111103 Bungalows/Palace						115,700
Activity	000006	Construction of 3units Class class block at Samatigu	1.0	1.0	1.0	109,100
Fixed Assets						109,100
31112 Non residential buildings						109,100
3111205 School Buildings						109,100
Activity	000007	Construction of 3units Class class block at Zamwaakyieri	1.0	1.0	1.0	109,400
Fixed Assets						109,400
31112 Non residential buildings						109,400
3111205 School Buildings						109,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			140,000
Function Code	70980	Education n.e.c				
Organisation	3820301001	Nadowli District - Nadowli Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West				
Location Code	1005100	Nadowli				
Non Financial Assets						140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				140,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				140,000
Output	0002	GES basic Infrastructure improved annually		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000003	Construction of 1no. KG Block at Kaleo-Buu		1.0	1.0	1.0
						80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111205	School Buildings				80,000
Activity	000004	Fencing of RC KG Block at Da-iru		1.0	1.0	1.0
						60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Total Cost Centre						1,701,343

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	297,936
Function Code	70721	General Medical services (IS)					
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1005100	Nadowli					

							Use of goods and services	43,900
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						43,900
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						43,900
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3		43,900	
			1	1	1			
Activity	000001	Undertake educational campaigns on child immunization and good nutrition practices - District wide	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
	22107	Training - Seminars - Conferences					3,000	
	2210711	Public Education & Sensitization					3,000	
Activity	000002	Carry out regular immunizations against early childhood diseases - District Wide	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
	22107	Training - Seminars - Conferences					5,000	
	2210711	Public Education & Sensitization					5,000	
Activity	000003	Motivational incentives for Medical Doctors	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
	22109	Special Services					10,000	
	2210909	Operational Enhancement Expenses					10,000	
Activity	000004	Procurement of condoms/ Food supplements and HIV/AIDS Campaign	1.0	1.0	1.0		15,358	
		Use of goods and services					15,358	
	22101	Materials - Office Supplies					15,358	
	2210104	Medical Supplies					15,358	
Activity	000005	Procurement of Mosquito Nets and Anti-Malaria Campaign	1.0	1.0	1.0		10,542	
		Use of goods and services					10,542	
	22101	Materials - Office Supplies					10,542	
	2210104	Medical Supplies					10,542	
							Non Financial Assets	254,036
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						254,036
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						254,036
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		254,036	
			1	1	1			
Activity	000002	Construction of CHIPS compound and facilities at Piree	1.0	1.0	1.0		40,000	
		Fixed Assets					40,000	
	31112	Non residential buildings					40,000	
	3111252	WIP - Clinics					40,000	
Activity	000003	Construction of CHIPS compound and facilities at Dah	1.0	1.0	1.0		97,000	
		Fixed Assets					97,000	
	31112	Non residential buildings					97,000	
	3111202	Clinics					97,000	
Activity	000004	Construction of CHIPS compound and facilities at Jang-guase	1.0	1.0	1.0		97,036	
		Fixed Assets					97,036	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

31112	Non residential buildings								97,036
3111202	Clinics								97,036
Activity	000006	Construction of walk way at Nadowli Dist. Hospital	1.0	1.0	1.0				20,000
Fixed Assets									20,000
31112	Non residential buildings								20,000
3111201	Hospitals								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED	Total By Funding						200,000
Function Code	70721	General Medical services (IS)							
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1005100	Nadowli							

Use of goods and services 200,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							200,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							200,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000006	Provision for UNFPA activities	1.0	1.0	1.0				200,000

Use of goods and services									200,000
22107	Training - Seminars - Conferences								200,000
2210702	Visits, Conferences / Seminars (Local)								200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	Total By Funding						156,201
Function Code	70721	General Medical services (IS)							
Organisation	3820401001	Nadowli District - Nadowli_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1005100	Nadowli							

Non Financial Assets 156,201

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							156,201
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							156,201
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3				156,201
			1	1	1				
Activity	000001	Construction of Community Health Services (CHIPS) at Tangasia	1.0	1.0	1.0				76,201

Fixed Assets									76,201
31112	Non residential buildings								76,201
3111253	WIP - Health Centres								76,201
Activity	000005	Construction of a compound house for nurses under intenship- phase 1	1.0	1.0	1.0				80,000

Fixed Assets									80,000
31111	Dwellings								80,000
3111103	Bungalows/Palace								80,000

Total Cost Centre 654,137

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						152,455
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West						
Location Code	1005100	Nadowli						

Compensation of employees [GFS]								152,455
Objective	000000	Compensation of Employees						152,455
National Strategy	0000000	Compensation of Employees						152,455
Output	0000				Yr.1	Yr.2	Yr.3	152,455
					0	0	0	
Activity	000000				0.0	0.0	0.0	152,455
Wages and Salaries								152,455
21110 Established Position								152,455
2111001 Established Post								152,455

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,400
Organisation	3820402001	Nadowli District - Nadowli_Health_Environmental Health Unit_Upper West						
Location Code	1005100	Nadowli						

Compensation of employees [GFS]								2,400
Objective	000000	Compensation of Employees						2,400
National Strategy	0000000	Compensation of Employees						2,400
Output	0000				Yr.1	Yr.2	Yr.3	2,400
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,400
Wages and Salaries								2,400
21111 Wages and salaries in cash [GFS]								2,400
2111102 Monthly paid & casual labour								2,400

Total Cost Centre **154,855**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 263,495
Function Code	70421	Agriculture cs						
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West					
Location Code	1005100	Nadowli						

								Compensation of employees [GFS]	226,661		
Objective	000000	Compensation of Employees							226,661		
National Strategy	0000000	Compensation of Employees							226,661		
Output	0000			Yr.1	Yr.2	Yr.3		226,661			
				0	0	0					
Activity	000000			0.0	0.0	0.0		226,661			
Wages and Salaries								226,661			
21110 Established Position								226,661			
2111001 Established Post								226,661			
								Use of goods and services	36,834		
Objective	030101	1. Improve agricultural productivity							36,834		
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							36,834		
Output	0001	Agricultural activities in the district enhanced by the end of 2015							36,834		
				Yr.1	Yr.2	Yr.3		36,834			
				1	1	1					
Activity	000003	DADU administrative expenses (utilities, vehicle repairs, equipment, maintenance services, T&T etc						1.0	1.0	1.0	2,940
Use of goods and services								2,940			
22109 Special Services								2,940			
2210909 Operational Enhancement Expenses								2,940			
Activity	000009	Promotion of local food nutrition, processing and home management with women group						1.0	1.0	1.0	2,227
Use of goods and services								2,227			
22101 Materials - Office Supplies								2,227			
2210105 Drugs								2,227			
Activity	000010	Conduct livestock health extension, disease surveillance and vaccinations						1.0	1.0	1.0	2,450
Use of goods and services								2,450			
22107 Training - Seminars - Conferences								2,450			
2210709 Allowances								2,450			
Activity	000011	Establish crops /livestock demonstration with farmers						1.0	1.0	1.0	1,760
Use of goods and services								1,760			
22107 Training - Seminars - Conferences								1,760			
2210709 Allowances								1,760			
Activity	000012	Train farmer based organisation/groups in good agricultural practices (GAPS)						1.0	1.0	1.0	2,830
Use of goods and services								2,830			
22105 Travel - Transport								2,830			
2210511 Local travel cost								2,830			
Activity	000013	Conduct home and farm visits for technology dissemination to farmers						1.0	1.0	1.0	6,460
Use of goods and services								6,460			
22109 Special Services								6,460			
2210909 Operational Enhancement Expenses								6,460			
Activity	000014	Create awareness education on climate change adaptation activities.						1.0	1.0	1.0	1,950
Use of goods and services								1,950			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22107	Training - Seminars - Conferences						1,950
		2210702	Visits, Conferences / Seminars (Local)						1,950
Activity	<u>000015</u>		<i>Organise staff and stakeholders quarterly meetings/training.</i>		1.0	1.0	1.0		2,200
			Use of goods and services						2,200
		22107	Training - Seminars - Conferences						2,200
		2210710	Staff Development						2,200
Activity	<u>000016</u>		<i>Organise national farmers' day celebration.</i>		1.0	1.0	1.0		8,000
			Use of goods and services						8,000
		22101	Materials - Office Supplies						8,000
		2210120	Purchase of Petty Tools/Implements						8,000
Activity	<u>000017</u>		<i>Purchase of stationery and Servicing of office equipment</i>		1.0	1.0	1.0		1,517
			Use of goods and services						1,517
		22101	Materials - Office Supplies						1,517
		2210101	Printed Material & Stationery						1,517
Activity	<u>000018</u>		<i>Maintaince and running of official vehicles (Repairs and Fuel).</i>		1.0	1.0	1.0		4,500
			Use of goods and services						4,500
		22105	Travel - Transport						4,500
		2210502	Maintenance & Repairs - Official Vehicles						4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	35,500
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West				
Location Code	1005100	Nadowli					

							Use of goods and services	30,500
Objective	030101	1. Improve agricultural productivity						30,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						30,500
Output	0001	Agricultural activities in the district enhanced by the end of 2015			Yr.1	Yr.2	Yr.3	30,500
Activity	000001	Promotion of local nutrition, processing and home management			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210105 Drugs								3,000
Activity	000006	Establish 5 crops demonstrations for 5 AEA's by the end of August 2015			1.0	1.0	1.0	3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210711 Public Education & Sensitization								3,500
Activity	000007	Train 50farmers in the district on appropriate post harvest handling to reduce post harvest losses			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Activity	000019	Support two communities/groups with water, pumps and accessories for dry season irrigated farming along the black volta			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210202 Water								20,000
							Other expense	5,000
Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						5,000
Output	0001	Agricultural activities in the district enhanced by the end of 2015			Yr.1	Yr.2	Yr.3	5,000
Activity	000004	DA's Support for the celebration of Farmers day--District wide			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821022 National Awards								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	508,341
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West				
Location Code	1005100	Nadowli					

Non Financial Assets 508,341

Objective	030101	1. Improve agricultural productivity					508,341
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					508,341
Output	0001	Agricultural activities in the district enhanced by the end of 2015	Yr.1	Yr.2	Yr.3		508,341
Activity	000005	Rehabilitaion of 10Ha degraded communal land using fruits trees plantation at zurpi.	1	1	1		25,000

Fixed Assets							25,000
31131	Infrastructure assets						25,000
3113103	Landscaping and Gardening						25,000

Activity	000008	Rehabilitation of Dagout at Loho	1.0	1.0	1.0		233,362
----------	--------	----------------------------------	-----	-----	-----	--	---------

Fixed Assets							233,362
31131	Infrastructure assets						233,362
3113109	Irrigation Systems						233,362

Activity	000020	Nursing of tree seedlings at vogoni for distribution to to climate change sites across the district.	1.0	1.0	1.0		40,000
----------	--------	--	-----	-----	-----	--	--------

Fixed Assets							40,000
31113	Other structures						40,000
3111316	Irrigation Systems						40,000

Activity	000021	Rehabilitaion of 20Ha degraded communal land using mango plantation at Sankana	1.0	1.0	1.0		209,979
----------	--------	--	-----	-----	-----	--	---------

Fixed Assets							209,979
31113	Other structures						209,979
3111310	Landscaping and Gardening						209,979

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	99,834
Function Code	70421	Agriculture cs					
Organisation	3820600001	Nadowli District - Nadowli_Agriculture	Upper West				
Location Code	1005100	Nadowli					

Non Financial Assets 99,834

Objective	030101	1. Improve agricultural productivity					99,834
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					99,834
Output	0001	Agricultural activities in the district enhanced by the end of 2015	Yr.1	Yr.2	Yr.3		99,834
Activity	000002	Construction of slaughter house at Nadowli	1.0	1.0	1.0		99,834

Fixed Assets							99,834
31112	Non residential buildings						99,834
3111206	Slaughter House						99,834

Total Cost Centre 907,170

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 26,423
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3820702001	Nadowli District - Nadowli Physical Planning Town and Country Planning Upper West						
Location Code	1005100	Nadowli						

Compensation of employees [GFS]								21,615
Objective	000000	Compensation of Employees						21,615
National Strategy	0000000	Compensation of Employees						21,615
Output	0000			Yr.1	Yr.2	Yr.3		21,615
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,615
Wages and Salaries								21,615
21110 Established Position								21,615
2111001 Established Post								21,615

Use of goods and services								2,904
Objective	050605	5. Promote well structured and integrated urban development						2,904
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						2,904
Output	0001	Town and Country Planning Administrative Expenses and Infrastructure		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000002	Training of staff of TCPD and street naming teams on the use of LUPMIS and mapmaker software/Preparation of planning schemes for Kaleo and Sombo		1.0	1.0	1.0		1,300
Use of goods and services								1,300
22107 Training - Seminars - Conferences								1,300
2210710 Staff Development								1,300
Activity	000003	Under take public education on essence of acquiring permit and the procedures and requirement involved.		1.0	1.0	1.0		304
Use of goods and services								304
22107 Training - Seminars - Conferences								304
2210711 Public Education & Sensitization								304
Activity	000004	Sensitize traditional authorities and land owners on the benefits of obtaining a detailed local plan before selling out parcels of land at Nadowli and kaleo townships		1.0	1.0	1.0		300
Use of goods and services								300
22107 Training - Seminars - Conferences								300
2210711 Public Education & Sensitization								300
Activity	000005	Organise statutory planning committee meetings		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000

Non Financial Assets								1,904
Objective	050605	5. Promote well structured and integrated urban development						1,904
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						1,904
Output	0001	Town and Country Planning Administrative Expenses and Infrastructure		Yr.1	Yr.2	Yr.3		1,904
				1	1	1		
Activity	000002	Training of staff of TCPD and street naming teams on the use of LUPMIS and mapmaker software/Preparation of planning schemes for Kaleo and Sombo		1.0	1.0	1.0		1,904
Fixed Assets								1,904
31122 Other machinery - equipment								1,904
3112201 Plant & Equipment								1,904

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			81,946
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3820702001	Nadowli District - Nadowli_Physical Planning_Town and Country Planning_Upper West				
Location Code	1005100	Nadowli				
Use of goods and services						81,946
Objective	050605	5. Promote well structured and integrated urban development				81,946
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				81,946
Output	0001	Town and Country Planning Administrative Expenses and Infrastructure	Yr.1	Yr.2	Yr.3	81,946
Activity	000006	Provision for street naming and property addressing activities	1.0	1.0	1.0	81,946
Use of goods and services						81,946
22109 Special Services						81,946
2210909 Operational Enhancement Expenses						81,946
Total Cost Centre						108,369

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 56,770
Function Code	71040	Family and children						
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1005100	Nadowli						

Compensation of employees [GFS]								50,299
Objective	000000	Compensation of Employees						50,299
National Strategy	0000000	Compensation of Employees						50,299
Output	0000			Yr.1	Yr.2	Yr.3		50,299
				0	0	0		
Activity	000000			0.0	0.0	0.0		50,299
		Wages and Salaries						50,299
		21110 Established Position						50,299
		2111001 Established Post						50,299

Use of goods and services								2,872
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,872
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						2,872
Output	0001	Social intervention programmes implemented by Dec, 2015		Yr.1	Yr.2	Yr.3		2,872
				1	1	1		
Activity	000005	Organise and sensitize 8 LEAP Communities on expansion.		1.0	1.0	1.0		800
		Use of goods and services						800
		22107 Training - Seminars - Conferences						800
		2210711 Public Education & Sensitization						800
Activity	000007	Handle routine maintenance cases(child maintenance, child custody,paternity&general welfare issues)		1.0	1.0	1.0		500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210709 Allowances						500
Activity	000009	Organise and sensitize PWDs districtwide in 7 Area councils on the disability Act (Act 715)		1.0	1.0	1.0		1,572
		Use of goods and services						1,572
		22107 Training - Seminars - Conferences						1,572
		2210709 Allowances						1,572

Other expense								3,600
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,600
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						3,600
Output	0001	Social intervention programmes implemented by Dec, 2015		Yr.1	Yr.2	Yr.3		3,600
				1	1	1		
Activity	000006	Disbursement of social grant to beneficiary caregivers		1.0	1.0	1.0		2,000
		Miscellaneous other expense						2,000
		28210 General Expenses						2,000
		2821021 Grants to Households						2,000
Activity	000008	Disbursement of Disability fund to PWDs		1.0	1.0	1.0		1,600
		Miscellaneous other expense						1,600
		28210 General Expenses						1,600
		2821021 Grants to Households						1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			40,789	
Function Code	71040	Family and children						
Organisation	3820802001	Nadowli District - Nadowli_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1005100	Nadowli						
Use of goods and services								7,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						3,000
Output	0001	Social intervention programmes implemented by Dec, 2015		Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Support CSOs involved in promoting the welfare potentials of PWDs		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						4,000
Output	0001	Social intervention programmes implemented by Dec, 2015		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Organize Workshop at Area Council to educate PWDs on access to economic opportunities in the district.		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Activity	000004	Conduct quarterly monitoring and inspection of all DCCs to ensure compliance with Early Childhood Development principles and standards.		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Other expense								33,789
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						33,789
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						33,789
Output	0001	Social intervention programmes implemented by Dec, 2015		Yr.1	Yr.2	Yr.3		33,789
Activity	000001	People with Disability Fund		1.0	1.0	1.0		33,789
Miscellaneous other expense								33,789
28210 General Expenses								33,789
2821021 Grants to Households								33,789
Total Cost Centre								97,559

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						81,553
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development_ Community Development_ Upper West						
Location Code	1005100	Nadowli						

								Compensation of employees [GFS]			74,927	
Objective	000000	Compensation of Employees										74,927
National Strategy	0000000	Compensation of Employees										74,927
Output	0000						Yr.1	Yr.2	Yr.3		74,927	
							0	0	0			
Activity	000000						0.0	0.0	0.0		74,927	
		Wages and Salaries									74,927	
		21110 Established Position									74,927	
		2111001 Established Post									74,927	
								Use of goods and services			6,627	
Objective	070701	1. Empower women and mainstream gender into socio-economic development										6,627
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues										6,627
Output	0001	Women's issues in the communities addressed annually						Yr.1	Yr.2	Yr.3		6,627
							1	1	1			
Activity	000008	Educate 2000 households on personal savings						1.0	1.0	1.0		1,800
		Use of goods and services									1,800	
		22107 Training - Seminars - Conferences									1,800	
		2210711 Public Education & Sensitization									1,800	
Activity	000009	Sensitize 2000 household heads on basic entrepreneurship skills						1.0	1.0	1.0		1,800
		Use of goods and services									1,800	
		22107 Training - Seminars - Conferences									1,800	
		2210711 Public Education & Sensitization									1,800	
Activity	000010	Sensitize 2000 households on personal hygiene.						1.0	1.0	1.0		1,800
		Use of goods and services									1,800	
		22107 Training - Seminars - Conferences									1,800	
		2210709 Allowances									1,800	
Activity	000011	Monitoring of household sensitization activities by field staff.						1.0	1.0	1.0		1,227
		Use of goods and services									1,227	
		22107 Training - Seminars - Conferences									1,227	
		2210709 Allowances									1,227	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		14,446			
Function Code	70620	Community Development							
Organisation	3820803001	Nadowli District - Nadowli Social Welfare & Community Development_ Community Development_ Upper West							
Location Code	1005100	Nadowli							
Use of goods and services								14,446	
Objective	070701	1. Empower women and mainstream gender into socio-economic development							14,446
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							6,000
Output	0001	Women's issues in the communities addressed annually		Yr.1	Yr.2	Yr.3	6,000		
Activity	000001	Train selected CSO leaders in public speaking and leadership		1	1	1	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	
Activity	000002	Sensitize communities on the importance of child education.		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							8,446
Output	0001	Women's issues in the communities addressed annually		Yr.1	Yr.2	Yr.3	8,446		
Activity	000003	Support public campaigns on the harmful effects of children out of school		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	
Activity	000004	Form two keep fit clubs		1.0	1.0	1.0	1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
Activity	000005	Train 50 groups in conflict resolution, group dynamics, records keeping, proposal writing		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
Activity	000007	Register all existing groups within the district at the department		1.0	1.0	1.0	1,446		
Use of goods and services								1,446	
22109 Special Services								1,446	
2210909 Operational Enhancement Expenses								1,446	
Total Cost Centre								95,999	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						139,867
Organisation	3821002001	Nadowli District - Nadowli_Works_Public Works_Upper West						
Location Code	1005100	Nadowli						

							Compensation of employees [GFS]			139,867	
Objective	000000	Compensation of Employees									139,867
National Strategy	0000000	Compensation of Employees									139,867
Output	0000						Yr.1	Yr.2	Yr.3	139,867	
							0	0	0		
Activity	000000						0.0	0.0	0.0	139,867	
Wages and Salaries										139,867	
21110 Established Position										139,867	
2111001 Established Post										139,867	
Total Cost Centre										139,867	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						367,098
Organisation	3821003001	Nadowli District - Nadowli_Works_Water_Upper West						
Location Code	1005100	Nadowli						

Use of goods and services								361,098
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
-----------	--------	--	--	--	--	--	--	--------------

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						2,000
-------------------	---------	--	--	--	--	--	--	--------------

Output	0001	Portable water provided annually.						2,000
--------	------	-----------------------------------	--	--	--	--	--	--------------

Activity	000003	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management - District Wide	1.0	1.0	1.0			2,000
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services								2,000
---------------------------	--	--	--	--	--	--	--	--------------

22107	Training - Seminars - Conferences							2,000
-------	-----------------------------------	--	--	--	--	--	--	--------------

2210709	Allowances							2,000
---------	------------	--	--	--	--	--	--	--------------

Objective	051103	3. Accelerate the provision and improve environmental sanitation						359,098
-----------	--------	--	--	--	--	--	--	----------------

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						359,098
-------------------	---------	---	--	--	--	--	--	----------------

Output	0001	Provision for environmental sanitation						359,098
--------	------	--	--	--	--	--	--	----------------

Activity	000001	Servicing of sanitation activities	1.0	1.0	1.0			59,891
----------	--------	------------------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								59,891
---------------------------	--	--	--	--	--	--	--	---------------

22109	Special Services							59,891
-------	------------------	--	--	--	--	--	--	---------------

2210909	Operational Enhancement Expenses							59,891
---------	----------------------------------	--	--	--	--	--	--	---------------

Activity	000002	Servicing of Fumigation activities	1.0	1.0	1.0			140,607
----------	--------	------------------------------------	-----	-----	-----	--	--	----------------

Use of goods and services								140,607
---------------------------	--	--	--	--	--	--	--	----------------

22109	Special Services							140,607
-------	------------------	--	--	--	--	--	--	----------------

2210909	Operational Enhancement Expenses							140,607
---------	----------------------------------	--	--	--	--	--	--	----------------

Activity	000003	Solid Waste Management	1.0	1.0	1.0			156,100
----------	--------	------------------------	-----	-----	-----	--	--	----------------

Use of goods and services								156,100
---------------------------	--	--	--	--	--	--	--	----------------

22108	Consulting Services							156,100
-------	---------------------	--	--	--	--	--	--	----------------

2210803	Other Consultancy Expenses							156,100
---------	----------------------------	--	--	--	--	--	--	----------------

Activity	000010	Carry out environmental health education and provide health task.	1.0	1.0	1.0			2,500
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services								2,500
---------------------------	--	--	--	--	--	--	--	--------------

22107	Training - Seminars - Conferences							2,500
-------	-----------------------------------	--	--	--	--	--	--	--------------

2210711	Public Education & Sensitization							2,500
---------	----------------------------------	--	--	--	--	--	--	--------------

Non Financial Assets								6,000
-----------------------------	--	--	--	--	--	--	--	--------------

Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,000
-----------	--------	--	--	--	--	--	--	--------------

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						6,000
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	Provision for environmental sanitation						6,000
--------	------	--	--	--	--	--	--	--------------

Activity	000009	Acquisition of land fill site in Nadowli	1.0	1.0	1.0			6,000
----------	--------	--	-----	-----	-----	--	--	--------------

Non produced assets								6,000
---------------------	--	--	--	--	--	--	--	--------------

31411	Land							6,000
-------	------	--	--	--	--	--	--	--------------

3141101	Land							6,000
---------	------	--	--	--	--	--	--	--------------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	5,170,952
Function Code	70630	Water supply					
Organisation	3821003001	Nadowli District - Nadowli_Works_Water_Upper West					
Location Code	1005100	Nadowli					

							Use of goods and services	327,654
Objective	051102	2. Accelerate the provision of affordable and safe water						250,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						250,000
Output	0001	Portable water provided annually.		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	000005	Consultancy service for small town water water system at sombo		1.0	1.0	1.0		250,000
Use of goods and services								250,000
22108 Consulting Services								250,000
2210803 Other Consultancy Expenses								250,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						77,654
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						77,654
Output	0001	Provision for environmental sanitation		Yr.1	Yr.2	Yr.3		77,654
				1	1	1		
Activity	000004	Hygeinne and Sanitation for 55 communities		1.0	1.0	1.0		22,654
Use of goods and services								22,654
22108 Consulting Services								22,654
2210803 Other Consultancy Expenses								22,654
Activity	000011	Consultancy for Community mobilization, hygiene and sanitation for 55pint source communities		1.0	1.0	1.0		55,000
Use of goods and services								55,000
22108 Consulting Services								55,000
2210801 Local Consultants Fees								55,000
							Non Financial Assets	4,843,298
Objective	051102	2. Accelerate the provision of affordable and safe water						4,737,310
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						1,250,009
Output	0001	Portable water provided annually.		Yr.1	Yr.2	Yr.3		1,250,009
				1	1	1		
Activity	000001	Construct/drill 55 no. Boreholes Water System - District Wide		1.0	1.0	1.0		368,751
Fixed Assets								368,751
31131 Infrastructure assets								368,751
3113162 WIP - Water Systems								368,751
Activity	000002	Rehabilitation of Small Towns Water System at Nator -Phases II		1.0	1.0	1.0		881,259
Fixed Assets								881,259
31131 Infrastructure assets								881,259
3113162 WIP - Water Systems								881,259
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						3,487,301
Output	0001	Portable water provided annually.		Yr.1	Yr.2	Yr.3		3,487,301
				1	1	1		
Activity	000004	Construction of Small Towns Water System at Sombo -Phases I		1.0	1.0	1.0		1,145,262
Fixed Assets								1,145,262
31131 Infrastructure assets								1,145,262

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3113162 WIP - Water Systems						1,145,262
Activity	000006	Construction of small town water supply(Phase II)	1.0	1.0	1.0	1,196,777
Fixed Assets						1,196,777
31131 Infrastructure assets						1,196,777
3113162 WIP - Water Systems						1,196,777
Activity	000007	Rehabilitation of Small Towns Water System at Nator -Phases I	1.0	1.0	1.0	1,145,262
Fixed Assets						1,145,262
31131 Infrastructure assets						1,145,262
3113162 WIP - Water Systems						1,145,262
Objective	051103	3. Accelerate the provision and improve environmental sanitation				105,987
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				105,987
Output	0001	Provision for environmental sanitation	Yr.1	Yr.2	Yr.3	105,987
			1	1	1	
Activity	000005	Construction of 2no. 4 & 2 Seater KVIP Laterines with Hand Washing Facilities at Takpo SHS & Kaleo ST Basilides	1.0	1.0	1.0	29,531
Fixed Assets						29,531
31113 Other structures						29,531
3111353 WIP - Toilets						29,531
Activity	000006	Construction of 2no. 10 Seater KVIP Laterines with Hand washing facilities at Kaleo SHS	1.0	1.0	1.0	6,743
Fixed Assets						6,743
31113 Other structures						6,743
3111353 WIP - Toilets						6,743
Activity	000007	Construction of 2no. 10 Seater KVIP Latrines with Hand washing Facilities at Daffiana SHS	1.0	1.0	1.0	64,101
Fixed Assets						64,101
31113 Other structures						64,101
3111353 WIP - Toilets						64,101
Activity	000008	Construction of 2no. 10 Seater KVIP Latrines with Hand Washing Facilities at Queen Of Peace SHS	1.0	1.0	1.0	5,612
Fixed Assets						5,612
31113 Other structures						5,612
3111353 WIP - Toilets						5,612
Total Cost Centre						5,538,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 20,053
Function Code	70451	Road transport						
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West						
Location Code	1005100	Nadowli						

Use of goods and services 20,053

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,053
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,053
Output	0001	Feeder Roads improved by Dec, 2015	Yr.1	Yr.2	Yr.3			20,053
			1	1	1			
Activity	000003	Servicing, Maintenance, Stationary and costing of running official vehicle.	1.0	1.0	1.0			20,053

Use of goods and services								20,053
22105	Travel - Transport							20,053
2210505	Running Cost - Official Vehicles							20,053

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 287,942
Function Code	70451	Road transport						
Organisation	3821004001	Nadowli District - Nadowli_Works_Feeder Roads_Upper West						
Location Code	1005100	Nadowli						

Non Financial Assets 287,942

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						287,942
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						287,942
Output	0001	Feeder Roads improved by Dec, 2015	Yr.1	Yr.2	Yr.3			287,942
			1	1	1			
Activity	000001	Rehabilitation of 3km Nadowli-Dambaa Feeder Road	1.0	1.0	1.0			157,059

Fixed Assets								157,059
31113	Other structures							157,059
3111301	Roads							157,059

Activity	000002	Rehabilitation of 2.5 km Dambaa-Tachiripe Feeder Road	1.0	1.0	1.0			130,883
----------	--------	---	-----	-----	-----	--	--	---------

Fixed Assets								130,883
31113	Other structures							130,883
3111301	Roads							130,883

Total Cost Centre 307,994

Total Vote 12,534,296